

# **Town of South Hadley Appropriations Committee Meeting**

with South Hadley Public Schools

February 25, 2025

# Fixed Income (Revenue)

**Chapter 70 State Aid + Local Taxes = Public Schools Budget**

# Sources of Local Income (Revenue)

**Taxes**

**New Growth**

# Sources of Income (Revenue)

## Massachusetts Department of Elementary and Secondary Education

### FY26 Chapter 70 Summary



278 South Hadley

#### Aid Calculation FY26

#### Comparison to FY25

			FY25	FY26	Change	Pct Chg
<b>Prior Year Aid</b>						
1 Chapter 70 FY25	10,867,199					
<b>Foundation Aid</b>						
2 Foundation budget FY26	26,607,493	Enrollment	1,817	1,798	-19	-1.05%
3 Required district contribution FY26	16,689,854	Foundation budget	26,078,106	26,607,493	529,387	2.03%
4 Foundation aid (2-3)	9,917,639	Required district contribution	15,934,556	16,689,854	755,298	4.74%
5 Increase over FY25 (4 - 1)	0	Chapter 70 aid	10,867,199	11,002,049	134,850	1.24%
		Required net school spending (NSS)	26,801,755	27,691,903	890,148	3.32%
<b>Minimum Aid</b>		Target aid share	36.55%	30.74%		
6 \$75 per pupil increase	134,850	C70 % of foundation	41.67%	41.35%		
7 Minimum aid amount		Required NSS % of foundation	102.77%	104.08%		
(if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	134,850					
<b>Subtotal</b>						
8 Sum of 1,5,7	11,002,049					

# Unfixed Expenses

## Town

- Health Insurance (\$1,000,000 increase)
- Retirement (\$500,000 increase)
- General Liability (\$75,000 increase)

## Schools

- Out of District Tuition
- Yellow Bus Transportation
- Special Education Transportation
- Utilities
- Annual Renewal of Software
- Resource Renewals (Curriculum)
- Special Education Contracted Services

# Expenses

## FY25

- Yellow Bus Transportation
  - \$802,400
- Special Education Transportation
  - \$781,545
- Utilities
  - \$548,400
- Out of District Tuition
  - \$2,900,000

## FY26

- Yellow Bus Transportation
  - \$847,062 (+\$45,000)
- Special Education Transportation
  - \$1,900,000
- Utilities
  - \$593,360
- Out of District Tuition
  - \$2,900,000

# Additional Challenges

## **Federal Funding**

- Entitlement Grants-Title Grants and Special Education
  - \$1,000,000
- Medicaid Reimbursements
  - \$115,000
- School Breakfast/Lunch Reimbursements
  - \$200,000

# Result

**Fixed Income + Unfixed Expenses =**

**\$2.162 Million Deficit**



# Response???